

STATEMENT OF PURPOSE

RS21407

This is the fiscal year 2013 appropriation to the Idaho Commission on the Arts in the amount of \$1,789,900 with full-time equivalent positions capped at 10.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	10.00	674,600	102,200	986,400	1,763,200
FY 2013 Base	10.00	674,600	102,200	986,400	1,763,200
Benefit Costs	0.00	7,600	0	9,300	16,900
Inflationary Adjustments	0.00	0	0	200	200
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(900)	0	0	(900)
Change in Employee Compensation	0.00	5,500	0	5,000	10,500
FY 2013 Program Maintenance	10.00	686,800	102,200	1,000,900	1,789,900
1. Materials and Training for Arts Orgs	0.00	0	0	0	0
2. Increase Grant Support	0.00	0	0	0	0
FY 2013 Total	10.00	686,800	102,200	1,000,900	1,789,900
Chg from FY 2012 Orig Approp.	0.00	12,200	0	14,500	26,700
% Chg from FY 2012 Orig Approp.	0.0%	1.8%	0.0%	1.5%	1.5%

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